

2001-2005
Capital Improvements Program

CITY OF RYE, NEW YORK

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CITY OF RYE

CAPITAL IMPROVEMENTS PROGRAM

2001 - 2005

Steven Otis
Mayor

Carolyn Cunningham	Rosamond Larr
Roberta Downing	Douglas McKean
Robert Hutchings	Arthur Stampleman

Council Members

Julia D. Novak
City Manager

Jeffrey Stonehill
Administrative Assistant to City Manager

August 2000



CITY OF RYE

1051 BOSTON POST ROAD, RYE, NY 10580-2996
TEL: (914) 967-5400 FAX: (914) 967-4604

August 4, 2000

Honorable Mayor and Council Members
City of Rye
Rye, New York 10580

Mayor Otis and Members of the City Council:

The City Charter requires that a draft of the multi-year Capital Improvements Program (CIP) be presented to the Mayor and Council on or before August 7 of each year. It is my pleasure to transmit to you my first CIP.

The CIP includes a review of building maintenance projects and capital infrastructure improvements whose costs exceed \$15,000. The CIP does not include investments in technology or needs associated with the city's fleet which are included in the operating budget to be submitted in November of this year.

The 2001 CIP recommends approximately \$1.3M in expenses. The City typically sets aside the majority of these funds from current year revenues. All of the 2001 projects are important and necessary, and many have been deferred from prior years. The delicate balance for the city is determining which Capital Improvement Projects are most critical given the pressing needs of the operating budget.

This is an exciting time for the City of Rye. Many major projects have been through a multi-year planning process and are on the verge of implementation. The CIP provides a mechanism to maintain and construct infrastructure and facilities important to our community. As we reach the implementation phase for all these projects, we must prioritize and identify the appropriate funding method to make these dreams a reality.

With regard to facilities, the City of Rye has a pressing need to pursue a new or expanded and renovated Police/Court facility, City Hall needs new HVAC Systems and expanded meeting room space, and the Damiano Center falls short in meeting programmatic needs of our Recreation customers. There is a tremendous shortage of available ball fields for Youth and Adult sports. The Recreation Master Plan also calls for hiker/biker facilities throughout the community. These and other items all come with significant price tags. The realities of today make these projects very important and worthy of serious consideration by the Mayor and Council. For 2001, I suggest that serious consideration be given to preliminary design for the construction of an additional ball field at Disbrow Park, and land acquisition and design of the Police Headquarters facility project.

The CIP is intended to be a document that the community and the Mayor and Council can respond to as we put together the final '01 Budget recommendations. The 2001 CIP Budget will be submitted for Council consideration with the proposed operating budget on November 7, 2000. The City Council will meet in special session on Monday, August 14, 2000 to review the Capital Improvements Program. I welcome comment on this important document as we move through the budget adoption process.

I would like to thank the many staff members, agencies, and boards and commissions who pull together the CIP. I especially want to note my appreciation for the efforts Jeff Stonehill put into making this year's document and plan so easy to follow and understand.

Respectfully submitted,

Julia D. Novak

Julia D. Novak
City Manager

JDN/cwj

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The City of Rye Capital Improvements Plan is broken into the following of functional areas:

Facility Maintenance Projects

The Building and Vehicle Maintenance Internal Service Fund supports Facility Maintenance Projects. These are recommended projects within the twenty-one existing City-maintained facilities in excess of \$15,000 per project. In addition to funding special maintenance projects in existing facilities, the Building and Vehicle Maintenance Internal Service Fund also supplies the resources for the staff and materials to regularly maintain these facilities as well as the City's fleet of motorized vehicles.

Multi-Year Capital Projects

The City maintains a series of on-going miscellaneous capital improvement projects. These items address smaller needs in certain key areas that can be bundled together so as to bid as one or two projects. Most of these projects run annually and are funded through the City's Capital Projects Fund.

Capital Projects

The Capital Projects Fund supports a number of different areas of concentration each year, including:

- Streets, Sidewalks, Parking, and Traffic Signals
- Sanitary Sewers, Storm Drains, and Flood Control
- Parks, Recreation, and Open Space

Capital projects are defined as improvements to the value of City infrastructure in excess of \$15,000 per project. Funding for these projects comes from a combination of general revenues, state grants, and general debt. Debt is an appropriate funding source for capital investment because a capital improvement benefits generations of taxpayers and adds value to the City's fixed assets.

Special Initiatives

Each year, City staff, elected officials, and citizen volunteers identify capital investments in our community. The size of these initiatives often exceed the annual budget of all other capital improvements. However, they are important as the community chooses to continue our policies of investing in our future infrastructure and programs.

Capital Projects in Enterprise Funds

Capital projects in the Golf and Boat Basin Enterprise funds are paid for exclusively by those entities. Enterprise funds operate as separate businesses and a portion of the Rye Golf Club and Boat Basin membership fees are set aside each year for improvements to those facilities.

Building and Vehicle Maintenance Internal Service Fund
Facility Maintenance Projects
Excluding Rye Golf Club and Boat Basin Facilities

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BUILDING #01: City Hall Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
City Hall	\$115,000	\$150,000	\$125,000	\$0	\$0

Source: General Revenues

- **Council Chamber Improvements \$15,000.** This project is proposed for 2001 and includes certain improvements to the City Council Chamber including upgrading the sound system, changing the ventilation ducts, and adding better soundproofing to the ceiling and rear wall.
- **Third Floor Conference Room \$65,000.** This project is proposed in two phases for 2001: \$40,000 and 2002: \$25,000. It includes the construction of a new conference room on City Hall's third floor adjacent to the RCTV control room. The conference room would add needed meeting space for City staff as well as boards and commissions. The room, to be equipped with projection television, computer workstation, conference telephone and electronic whiteboard, can also be used as a staff training center and for special presentations to the City Council. Optional second year plans include adding television lights and cameras to the room for use as an alternate broadcast facility for interviews and round table discussions.
- **Office Space Expansion \$60,000.** This project is proposed for 2001 and includes relocating the City's archive from the third floor of City Hall to an alternate space and using the new area to expand on needed office space within the building. The Information Systems Office and the newly proposed conference room will fill the space freeing up room to modify the lower level in the Land Use offices.
- **Replacement of HVAC System \$250,000.** This project is proposed in two phases for 2002-2003 and it would replace the existing heating and air conditioning systems in City Hall. Step one is to replace the cooling tower in the City Hall attic. Step two is to replace the boiler in the City Hall basement. A new modern system will be more energy efficient and cost effective as well as less difficult to maintain. The current systems, originally installed with the construction of City Hall 35 years ago, have been experiencing difficulties.

BUILDING #02: Police Headquarters & Court Facility Temporary Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
Police/Court Facility	\$110,000	\$110,000	\$50,000	\$0	\$0
Source: General Revenues					

This project was originally recommended to begin in 2000 and end in 2003. No funding was provided in 2000 and costs have been recalculated by the Police Department. The 1999 Public Safety Facilities Master Plan recommends the renovation or relocation of the Police/Court Facility. However, these sub-projects solve immediate problems that Police Administration believes cannot be postponed until the existing facility is replaced. These projects would not be recommended if plans to replace or renovate the facility move forward.

- **Front Desk Command Center \$70,000.** Originally planned for 2000 and now proposed for 2001. The front desk area of Police Headquarters is in need of repair, rehabilitation, and redesign. Modern equipment is improperly installed and the command center is not functioning well for staff efficiency.
- **Window Replacement \$40,000.** Originally planned for 2000 and now recommended for 2001, replacement of existing windows would save on the cost of heating and cooling the building as well as potentially increase its value for sale if necessary.
- **New Floors and Carpets \$60,000.** This project is proposed for 2002. The carpets and floors of the facility have continued their deterioration. There are odor and mildew problems that have caused employees great concern. The New York State Court System has also requested that their offices receive new carpets and floors.
- **Replacement of Emergency Generator \$50,000.** This project is proposed for 2002. The present generator was installed in 1978. It has had minimal use and is in need of replacement. As a key public safety facility, Police Headquarters must continue operations during any type of power interruption. The New York State Court System has also requested that their offices be connected to any potential upgrade.
- **Upgrade HVAC System \$50,000.** This project is proposed for 2003. The present system continues to malfunction not only causing discomfort for employees but also threatening the temperature-sensitive computer systems and records storage.

BUILDING #03: DPW Administrative Building Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
DPW Administrative Building	\$0	\$35,000	\$0	\$0	\$0
Source: General Revenues					

- **Roof and Garage Doors \$35,000.** This project is proposed for 2002. Although this is a relatively new building the roof has quickly deteriorated. The useful life of a new roof will be 20 years. Continued problems with the large garage doors on this building would be fixed through new installation.

BUILDING #04: DPW Storage Garage and Watchman Apartment Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
DPW Storage Garage	\$0	\$50,000	\$0	\$0	\$0

Source: General Revenues

- **Replace Roof and Point Bricks \$50,000.** This project is proposed for 2002. The original garage has aged and the roof has deteriorated. The useful life of a new roof will be 20 years. To preserve the building for continued use as a storage facility, we must maintain the structural integrity by doing regular maintenance.

BUILDING #05: DPW New Garage and Lunchroom - *No Projects Scheduled*

BUILDING #06: DPW Parks Building & Pistol Range Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
DPW Parks Building & Pistol	\$0	\$0	\$75,000	\$200,000	\$0

Source: General Revenues

- **Lead Abatement \$75,000.** This project is proposed for 2003. Lead accumulated in this building as a result of the use as a pistol range. This section of the building is currently closed. The pistol range is unusable as it is not in compliance with the Environmental Protection Agency (EPA) and the National Institute for Occupational Safety and Health Administration (OSHA) regulations.
- **Renovate Pistol Range \$200,000.** This project is proposed for 2004 and would install a new 6-station pistol range within the existing facility at Disbrow Park in accordance with EPA and OSHA regulations. Currently the Police Department utilizes the Harrison pistol range under a contractual agreement. This is both inefficient and expensive. The project includes new filtered air handling equipment (HVAC) and a bullet trap.

BUILDING #07: DPW Rear Storage Shed- *No Projects Scheduled*

BUILDING #08: DPW Former Incinerator Superstructure- *No Projects Scheduled*

BUILDING #09: DPW Former Transfer Station Demolition

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
DPW Former Transfer Station	\$0	\$0	\$100,000	\$0	\$0

Source: General Revenues

- **Removal of Debris and Demolition of Structures \$100,000.** This project is proposed for 2003. The area around the former transfer station is blighted and unusable in its current state. In this project, the entire small transfer building as well as the furnaces from the large incinerator would be removed. In addition, the debris in the area would be cleared making way for other program uses.

BUILDING #10: Locust Avenue Fire Headquarters Improvements

The renovation of this building was financed through a bond referendum in 1999. Currently, all needed financing has been appropriated for the renovation. Engineering and design for the project will begin in 2001 and the facility will be under construction for most of 2002. By 2003, it is scheduled to be re-opened. Construction will include two new ADA compliant two-story additions to replace existing additions, the replacement of existing steel support structure within the current apparatus room, the renovation of most existing rooms, system replacements, roof replacement and window replacement.

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
Locust Fire Headquarters	\$0	\$0	\$75,000	\$0	\$0

Source: General Revenues

- **Miscellaneous Equipment \$75,000.** This project is proposed for 2003 upon completion of renovations. Additional equipment including emergency generator, computers, and telephones will be needed to finish equipping the station.

BUILDING #11: Milton Point Fire Station Improvements

The renovation of this building was financed through a bond referendum in 1999. Currently, all needed financing has been appropriated for the renovation. Engineering and design for the project began in 2000 and the facility will be under construction for most of 2001. By 2002, it is scheduled to be re-opened. Construction will include a new equipment bay, the replacement of existing equipment bay with new offices, the renovation of most existing rooms, system replacements, roof replacement and window replacement.

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
Milton Point Fire Station	\$0	\$50,000	\$0	\$0	\$0

Source: General Revenues

- **Miscellaneous Equipment \$50,000.** This project is proposed for 2002 upon completion of renovations. Additional equipment including emergency generator, computers, and telephones will be needed to finish equipping the station.

BUILDING #12: Nature Center Main Building and Apartment Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
Nature Center Main Building	\$35,000	\$0	\$0	\$0	\$0

Source: Nature Center Revenues

- **Expansion of Apartment \$70,000.** This project is proposed for 2001. The apartment will be expanded on the south side of the building and will include one bedroom and a garage beneath the bedroom. Funding has already been reserved (\$60,000) transferred from the Nature Center to the Building and Vehicle Internal Service Fund but an additional \$10,000 is needed to undertake the project in 2001.
- **Replacement of Cedar Shakes \$25,000.** Originally planned for 2000 and now recommended for 2001, this project involves the replacement of cedar shakes on the main building. In certain areas, existing cedar shakes will be removed and replaced. A stain/sealer

will be applied to both buildings. A drip edge will be installed at the rear of the main building to prevent future weathering of replaced cedar shakes. All windows will be re-caulked to prevent any leakage.

BUILDING #13: Nature Center Garage and Storage Building- *No Projects Scheduled*

BUILDING #14: Recreation Damiano Center Temporary Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
Damiano Center	\$50,000	\$25,000	\$0	\$0	\$0

Source: General Revenues

This project was originally recommended to begin in 2000 and end in 2001. No funding was provided in 2000 and costs have been recalculated by the Recreation Department. The 2000 Recreation Master Plan recommends a major renovation of the Damiano Center, improvements to Recreation Park, and improvements to other facilities. However, the following sub-projects solve immediate problems that the Recreation Department believes cannot be postponed until a potential reconstruction of the existing facility. These projects would be included were plans to replace or renovate the facility to move forward.

- **Recreation Soundproofing and Lighting \$25,000.** Originally recommended for 2000 but now proposed for 2001, soundproofing and better lighting are necessary in the meeting spaces.
- **Walkway Improvements \$50,000.** This project was originally recommended for 2000 but delayed to 2001 due to completion of the Recreation Master Plan. This project would not be recommended but rather included with plans for the expansion of the Damiano Center were that project scheduled. However, accessibility to the facility has not been currently addressed. The upper right side and rear access need to be improved so that the Center can be accessed from all points. The walkway near the Girl Scout Room needs to be re-surfaced and extended towards the Upper Picnic Area and around the Center where it comes to an abrupt stop. New walkway is required from this point to the water fountain, rear kitchen steps, and finally the existing walkway. Another length to the new shelter should complete this project. Asphalt walkway is recommended. A slope at the rear of the Center may require railings and/or platform to meet grade requirement.

BUILDING #15: Recreation Maintenance Garage- *No Projects Scheduled*

BUILDING #16: Recreation McDonald Building- *No Projects Scheduled*

BUILDING #17: Recreation Storage Barn- *No Projects Scheduled*

BUILDING #18: Recreation Gagliardo Park Bath House- *No Projects Scheduled*

BUILDING #19: Recreation Granger Field Building Improvements

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
Granger Field Building	\$0	\$15,000	\$0	\$0	\$0
Source: General Revenues					

- **Re-surface Exterior Walls \$15,000.** This project is proposed for 2002. This facility was funded and constructed by Rye Little League and donated to the City of Rye who is responsible for exterior maintenance. Cracks are beginning to appear and were patched during 1997/98. It is anticipated that a full sealer and painting will be required by 2002.

BUILDING #20: Square House- No Projects Scheduled

BUILDING #21: Rye Arts Center- No Projects Scheduled

<i>Building Improvement Projects</i>	2001	2002	2003	2004	2005
City Hall	\$115,000	\$150,000	\$125,000	\$0	\$0
Police/Court Facility ¹	\$110,000	\$110,000	\$50,000	\$0	\$0
DPW Administrative Building	\$0	\$35,000	\$0	\$0	\$0
DPW Storage Garage	\$0	\$50,000	\$0	\$0	\$0
DPW Parks Building Pistol Range	\$0	\$0	\$75,000	\$200,000	\$0
DPW Former Transfer Station	\$0	\$0	\$100,000	\$0	\$0
Locust Avenue Fire Headquarters	\$0	\$0	\$75,000	\$0	\$0
Milton Point Fire Station	\$0	\$50,000	\$0	\$0	\$0
Nature Center Main Building	\$35,000	\$0	\$0	\$0	\$0
Damiano Center ²	\$50,000	\$25,000	\$0	\$0	\$0
Grainger Field Building	\$0	\$15,000	\$0	\$0	\$0
Total Recommendation	\$310,000	\$336,000	\$425,000	\$200,000	\$0
<i>Funding Sources</i>					
Nature Center Revenues	\$30,000	\$0	\$0	\$0	\$0
General Revenues	\$280,000	\$336,000	\$425,000	\$200,000	\$0

There were \$258,000 worth of Building Improvement Projects recommended in 2000. This recommendation represents an 8% increase.

¹ Were a new Police/Court facility planned for the near future, then \$110,000 of proposed projects for 2001 would be eliminated.

² Were a renovated Damiano Center facility planned for the near future, then \$50,000 of proposed projects for 2001 would be eliminated.

Capital Projects Fund Recommendations

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The following projects were proposed and/or funded for the 2000 Capital Projects Fund.

Project	Recommended	Funded
Annual Drainage Program	\$50,000	\$50,000
Annual Sidewalk Program	\$50,000	\$50,000
Annual Street Program	\$300,000	\$300,000
Supplemental Car Park Rehabilitation Program	\$30,000	\$30,000
Annual Traffic Safety Program	\$15,000	\$15,000
Traffic Signals	\$285,400	\$450,000
Peck and Midland Intersection	\$0	\$40,000
Cowles Avenue Drainage	\$50,000	\$50,000
Grapal Street Drainage	\$125,000	\$125,000
Club Road and Highland Drainage	\$60,000	\$60,000
Mohawk Avenue Drainage	\$25,000	\$25,000
Recreation Park Lighting	\$95,000	\$0
Disbrow Park Freely Field Sprinklers	\$30,000	\$0
Village Green Beautification	\$100,000	\$0

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Multi-Year Capital Improvement Programs

Annual Drainage Program

2001	2002	2003	2004	2005
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Source: General Revenues

- Annual program to provide for small and miscellaneous stormwater drainage improvement projects. A variety of projects designated throughout each year are bundled together and bid as one project.

Annual Sidewalk Program

2001	2002	2003	2004	2005
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Source: General Revenues

- Annual program to remove and replace city-owned sidewalks that are broken, sunken, or raised by tree roots. This program is designed to remove as many hazardous sidewalks as possible. This would include only those sidewalks for which the City of Rye is responsible.

Annual Street Program

2001	2002	2003	2004	2005
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Source: General Revenues and NY State Consolidated Highway Improvement Program (CHIPS)

- Annual program to re-surface roadways. The project will include milling, where required, re-surfacing of the roadway, and raising or repairing sewer manholes and catch basin covers. This surfacing program is designed to rehabilitate all city-owned streets on the following schedule: Primary Streets every 17 years and Residential Streets every 25 years.

Supplemental Car Park Rehabilitation Program

2001	2002	2003	2004	2005
\$30,000	\$0	\$0	\$0	\$0

Source: General Revenues

- The last year of a five-year program to rehabilitate and re-surface City-owned parking lots. Goals for the upcoming year include potential parking improvements within the Central Business District including potential improvements to the Railroad Station lot owned by Metro-North. It should be noted that the City has not pursued improvements to the Metro-North lot because Metro-North has only provided a one-year extension on our lease.

Annual Traffic Safety Program

2001	2002	2003	2004	2005
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Source: General Revenues

- Annual program to address various traffic safety issues identified throughout the community. These projects would include physical improvements of infrastructure in order to improve the safety of pedestrians and vehicles.

<i>Multi-Year Capital Improvement</i>	2001	2002	2003	2004	2005
Drainage Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sidewalk Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Street Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Supplemental Car Park Program	\$30,000	\$0	\$0	\$0	\$0
Traffic Safety Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Recommendation	\$445,000	\$415,000	\$415,000	\$415,000	\$415,000
<i>Funding Sources</i>					
State Grants (CHIPS ¹)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
General Revenues	\$295,000	\$265,000	\$265,000	\$265,000	\$265,000

There were \$445,000 worth of Multi-Year Capital Improvement Projects recommended in 2000. This recommendation represents no change.

¹ New York State Consolidated Highway Improvement Program

Capital Improvements

Streets, Sidewalks, Parking and Traffic Signals

Central Business District Parking

This project is proposed for 2001 and is seed money for the proposals developed by the Parking Working Group. As mentioned later in this report, there are a number of possible parking solutions currently being evaluated by the City. It is possible that the City will need funds to either: study possible land acquisition, re-design existing parking areas, develop conceptual drawings of possible parking structure(s) or otherwise explore other yet-to-be-defined parking solutions. This project is for exploration rather than implementation of those ideas. The total estimated cost of this project is \$25,000, to be funded by general revenues.

Boston Post Road Re-Surfacing

This project is proposed for 2002 and is the final phase of a three-year program for the resurfacing of Boston Post Road from Cross Street to Purdy Avenue. The Road is deteriorating due to the heavy use and was last resurfaced in 1970. The project will include milling and resurfacing of the roadway and raising and repairing sewer manholes and catch basin covers. Phase I was completed in 1992, and Phase II was completed in 1998. The total estimated cost of this final phase is \$150,000, to be funded by general revenues

Theall Road Re-Construction

This project is proposed for 2003 and provides for the rehabilitation of Theall Road end to end. It includes the installation of curbs, sidewalks, drainage and resurfacing. The roadway is deteriorating due to increase in office traffic and inadequate drainage. The total estimated cost of this project is \$550,000, to be funded by general revenues.

Traffic Signals

Every year the City of Rye routinely upgrades and replaces traffic signals. Many of the current signals have been in place for decades and are nearing the end of their life spans. Additionally, new engineering standards have been adopted that require upgrades to dual indication (two lights for each direction) and independent steel span poles (no longer using telephone poles). These standards add to the cost of these upgrades. In addition, when sidewalks are present, pedestrian signals are also often recommended. Each signal project contains a design phase, equipment, installation, and testing.

- 2001: Theodore Fremd at North Street: \$75,000
- 2001: Theodore Fremd at Locust Ave.: \$55,000
- 2002: Theodore Fremd at Elm Place: \$55,000
- 2002: Theodore Fremd at Central Ave.: \$55,000
- 2002: Purchase Street at Elm, Smith and Locust: \$55,000
- 2004: Purchase at Theodore Fremd and Purdy: \$75,000
- 2004: Purchase at Cedar and Highland: \$75,000
- 2004: Forest at Grace Church: \$55,000
- 2004: Forest at Apawamis: \$55,000
- 2005: Milton Road at Oakland Beach Ave.: \$55,000
- 2005: Purchase at Ridge and Wappanocca: \$75,000
- 2005: Post Road at Purchase: \$75,000

Streets, Sidewalks, Parking and Traffic Signals

	2001	2002	2003	2004	2005
Central Business District Parking	\$25,000	\$0	\$0	\$0	\$0
Boston Post Road Re-Surfacing	\$0	\$150,000	\$0	\$0	\$0
Theall Road Re-Construction	\$0	\$0	\$550,000	\$0	\$0
Traffic Signals	\$130,000	\$165,000	\$0	\$260,000	\$205,000
Total Recommendation	\$155,000	\$315,000	\$550,000	\$260,000	\$205,000

There were \$297,000 worth of Streets, Sidewalks, Parking and Traffic Signals Projects recommended in 2000. The 2001 recommendation represents a 47% decrease due to the unusual large expense recommended last year to replace the Grace Church, Midland, Manursing traffic signal.

Capital Improvements

Sanitary Sewers, Storm Drains and Flood Control

Land Acquisition For Flood Control

This project is proposed for 2001 and is seed money for the proposals developed through Project Impact. As mentioned later in this report, there are a number of possible land acquisition sites being evaluated by the City. It is possible that the City will need funds to either: value sites, fund design or engineering, fund conceptual drawings of possible uses, or fund a bond resolution were that necessary. This project is for preparation rather than implementation of plans. The total estimated cost of this project is \$25,000, to be funded by general revenues.

North Kirby Lane Project

This project is proposed for 2001 and would provide new storm drains for the community of North Kirby Lane. This project involves replacing an existing drainpipe to Long Island Sound. During heavy rains the low portion of Kirby Lane floods and becomes impassable, the floodwaters often take several days to subside. The drainage piping may have to be increased in size since the pitch to the Sound is only 20 feet over 900 feet in length. This project will be very costly since some portions of the pipe are 25 feet deep. The geology and terrain of the area would lead to higher per lot costs than other similar projects. Initial cost estimates run approximately \$195,000, to be funded by general revenues.

LaSalle Avenue Drainage Project

This project is proposed for 2001. The end of LaSalle Avenue floods during heavy rains. The existing drainpipe is undersized and does not have adequate pitch to carry away storm water within a reasonable time. This project would require replacing approximately 1,000 feet of existing drainage pipe. The estimated cost of this project is \$30,000, to be funded by general revenues.

Red Oak Drive Drainage Project

This project is proposed for 2002 and consists of installing approximately 300' of new 15" drainpipe along the easterly side of Red Oak Drive. There is currently no drainage along this street. In addition to the drain piping, several new catch basins will be installed. The estimated cost of this project is \$30,000, to be funded by general revenues

Jean Street Drainage Project

This project is proposed for 2002 and provides for the installation of a new storm drain and catch basin that will tie into the existing storm drain located on Dearborn Avenue. Jean Street is a relatively level road, which causes ponding conditions at several of the homes. The estimated cost of this project is \$35,000, to be funded by general revenues.

Overdale/Post Road Drainage Project

This project is proposed for 2002 and consists of installing a new drain line or trench to direct storm water away from the rear yards of Hannan Place. The estimated cost of this project is \$20,000, to be funded by general revenues.

Bowman Avenue Dam Improvements

After the completion of the Project Impact Technical Study, improvements may be made in 2002 for the installation of a screening system that will help to prevent floating debris from getting into the spillway of the dam located on Bowman Ave. This project is currently being researched. The estimated cost of this project is \$150,000, to be funded by general revenues.

Oneida/Highland Drainage Project

This 2003 project provides for replacement of the existing drain line with a new line draining directly into the Blind Brook. The existing drain line is undersized for the drainage basin that it serves, causing the pipe to back up and over flow. The estimated cost of this project is \$100,000, to be funded by general revenues.

Clinton Avenue Drainage Project

This project is proposed for 2003 and consists of replacing 250 feet of existing 24" drainpipe installed in 1968. This pipe is back-pitched 1.0 foot and therefore does not flow at its full capacity. The estimated cost for this project is \$75,000, to be funded by general revenues. This project could possibly be eliminated if a drainage study determines that the existing drainpipe, as pitched, adequately handles storm flows for this area.

Colby Avenue Drainage Project

This project is proposed for 2004 and provides for replacement of the existing drainpipe in Colby Avenue, from the dead end of Colby Avenue to Fulton Avenue, with a new properly sized drainpipe. The existing drainage system is undersized and is affecting private property. The drainage system runs through private property within an easement. The estimated cost of this project is \$100,000, to be funded by general revenues.

Sanitary Sewers, Storm Drains and Flood Control

	2001	2002	2003	2004	2005
Land Acquisition Flood Control	\$25,000	\$0	\$0	\$0	\$0
North Kirby Lane	\$195,000	\$0	\$0	\$0	\$0
LaSalle Avenue	\$30,000	\$0	\$0	\$0	\$0
Red Oak Drive	\$0	\$30,000	\$0	\$0	\$0
Jean Street	\$0	\$35,000	\$0	\$0	\$0
Overdale/Post Road	\$0	\$20,000	\$0	\$0	\$0
Bowman Avenue Dam	\$0	\$150,000	\$0	\$0	\$0
Oneida/Highland	\$0	\$0	\$100,000	\$0	\$0
Clinton Avenue	\$0	\$0	\$75,000	\$0	\$0
Colby Avenue	\$0	\$0	\$0	\$100,000	\$0
Total Recommendation	\$250,000	\$235,000	\$175,000	\$100,000	\$0

There were \$260,000 worth of Sanitary Sewers, Storm Drains and Flood Control Projects recommended in 2000. This recommendation represents a 4% decrease.

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Capital Improvements

Parks, Recreation and Open Space

Recreation Master Plan Examination

This project is proposed for 2001 and is planning money to develop more complete proposals coming out of the 2000 Recreation Master Plan. As mentioned later in this report, there are a number of possible projects being evaluated by the City. These include: a major renovation to the Damiano Center, building additional ballfields, purchasing an artificial playing surface for a City field, improving parking and aesthetics at Recreation Park, and/or building trails throughout the community. It is possible that the City will need funds to either: budget ideas, fund design or engineering, fund conceptual drawings of possible ideas, or otherwise explore other yet-to-be-defined recreation improvements. This project is for exploration rather than implementation of those ideas. The total estimated cost of this project is \$15,000, to be funded by general revenues.

Recreation Park Lighting

This project was originally recommended for 2000 but delayed to 2001 due to completion of the Recreation Master Plan. The 2000 Recreation Master Plan has concluded that this project should be included in an extensive rehabilitation of Recreation Park. A number of these projects could potentially be bundled and funding provided through issuance of general obligation debt and acceptance of grants were the City Council to choose that method. The installation of decorative security lighting will enhance the visual impact of the facility, improve security, and provide additional safety for those who walk through the park early in the morning or in the evening. The project has been expanded to include the main parking lot, exterior center lighting and improvements to the entrances of the park. The present lighting scheme results in reduced visibility. Installing light posts approximately 12 feet high will not negatively impact the neighborhood. This project will also replace the existing double front gates with gates that roll or slide to one side. This will permit installation of front walk gates and a path to the facility where none currently exists. Entrance point improvements will provide walk through gates and eliminate patrons and vehicles from using the same entrance. The total estimated cost of this project is \$95,000, to be funded by general revenues.

Recreation Park Lower Playground

This project is proposed for 2001. The 2000 Recreation Master Plan has concluded that this project should be included in an extensive rehabilitation of Recreation Park. A number of these projects could be bundled and funding provided through issuance of general obligation debt and acceptance of grants were the City Council to choose that method. The playground remains the last major play area that still requires major renovation. The addition of a nearby picnic shelter has increased the need to upgrade the weathered and worn wooden equipment. Plans include community involvement to choose a new safety surface and appropriate equipment. The total estimated cost of this project is \$65,000, to be funded by general revenues.

Disbrow Park Feeley Field Sprinklers

This project was originally proposed for 2000 but deferred to 2001 and will provide an automated water source for this field. This project would also correct problems that exist in the current water pipes, which restrict use of water on weekends. The estimated cost of this project is \$30,000, to be funded by general revenues.

Morehead Footbridge Milton Road

This project is proposed for 2001 and will provide immediate stabilization to the deteriorating footbridge used to connect the Milton Road Cemetery to Disbrow Park. This project will protect the piers of the bridge by scouring and repairing the stone veneer. This important bridge shows signs of subtle deterioration due to salt water and tides. The total estimated cost of this project is \$20,000, to be funded by general revenues.

Gagliardo Park Picnic Shelter

This project is proposed for 2002 and provides for complete replacement of the existing picnic shelter at Gagliardo Park. A new shelter will replace the existing small and poorly constructed one. A suitable shelter will accommodate group functions and generate revenues. The slab for flooring will have to be enlarged while adding a paved walkway to accommodate A.D.A. requirements. The estimated cost of this project is \$30,000, to be funded by general revenues.

Disbrow Park Tennis Fence and Surface

This project is proposed for 2002 and provides for the full re-surfacing and fence replacement of the tennis courts at Disbrow Park. The four (4) courts at Disbrow Park were constructed on a poor sub-surface and over a storm drain. The courts have lifted in areas and sunk in other spots. Over all settling of the area has exposed the fence footing and has resulted in damage due to weather. To correct these problems, full re-surfacing with an all-weather surface and fence replacement are recommended. The estimated cost of this project is \$65,000, to be funded by general revenues.

Recreation Park Tennis Fence

This project is proposed for 2002 and provides for replacement of the deteriorating fence that surrounds the tennis courts at Rye Recreation Park. The estimated cost of this project is \$30,000, to be funded by general revenues. In addition, the 2000 Recreation Master Plan recommends extensive rehabilitation of Recreation Park which could be accomplished by bundling several small projects and seeking grants or bond financing.

Recreation Park Tennis Wall

This project is proposed for 2003 and involves erecting a cement practice Tennis Wall to replace the current wood structure and eliminate annual maintenance and repair. The estimated cost of this project is \$18,000, to be funded by general revenues.

Recreation Park Multipurpose Area

This project is proposed for 2003 and provides for a full re-surface program. The last re-surfacing was accomplished in 1989 and signs of cracks and deterioration are showing. The estimated cost is \$35,000, to be funded by general revenues.

Recreation Park Volley Ball Court

This project is proposed for 2003 and provides for construction of a regulation size volleyball court in the lower picnic area. The area would be dug out and a 12" sand base would be installed. Permanent posts, drainage and low level lighting will be included. The area is often used for picnics and community functions. The estimated cost is \$15,000, to be funded by general revenues.

Scenic Trailways Project Grant Match

This project is proposed for 2003. Outside funding sources are being sought including Federal TEA-21 funds and other grants. As mentioned earlier in this report, the 2000 Recreation Master Plan recommended the construction of scenic trails throughout the community. These funds would be set-aside in 2003 and would be used as a match for any possible grants. Future studies will clarify costs. It is estimated that a match of \$150,000 will be required, to be funded by general revenues.

Recreation Park In-Line Skating Rink

This project is proposed for 2004 but the 2000 Recreation Master Plan has concluded that more extensive Recreation Park improvements would be preferred. This project would *not* be recommended if those improvements were scheduled. However, due to the growing interest and demand for this activity a permanent facility would permit control, safety and the opportunity to generate revenue. This activity takes place now but is not regulated. The facility would include erecting wallboards on a portion of the Multi-purpose area similar to an ice rink at a cost of \$75,000, to be funded by general revenues. It is possible that sponsorship by private sector could provide a portion of funding.

Village Green Rehabilitation Program

Beginning in 1997, the City of Rye hired Hellmuth, Obata and Kassabaum (HOK) to gather community opinions and develop a vision for the Village Green. Their report generated in 1999, evaluated future development (the Rye Free Reading Room, the Rye YMCA, and the Locust Avenue Fire Headquarters) and their combined impact on the Village Green. The Rye Village Green has been the center of community life since the founding of the City. The Village Green has recently become the focus of renewed attention due to the facility improvements adjacent to this parcel. In their plans, HOK proposed a number of different scenarios to improve the look and functionality of the Village Green. The City had not adopted HOK's recommendations. However, the sidewalks, benches, and plantings in the park are in need of rehabilitation. City Staff recommends a three-year process to upgrade the sidewalks/walk paths (\$262,500), street furniture (\$18,000), lighting (\$20,000) and landscaping (\$100,000). The program would begin in 2001 and would run through 2003. The total cost of these improvements will be \$400,000 funded by general revenues.

Parks, Recreation and Open Space

	2001	2002	2003	2004	2005
Recreation Master Plan	\$15,000	\$0	\$0	\$0	\$0
Recreation Park Lighting	\$95,000	\$0	\$0	\$0	\$0
Rec Park Lower Playground	\$65,000	\$0	\$0	\$0	\$0
Feeley Field Sprinklers	\$30,000	\$0	\$0	\$0	\$0
Morehead Footbridge	\$20,000	\$0	\$0	\$0	\$0
Gagliardo Park Picnic Shelter	\$0	\$30,000	\$0	\$0	\$0
Disbrow Park Tennis Fence	\$0	\$65,000	\$0	\$0	\$0
Recreation Park Tennis Fence	\$0	\$30,000	\$0	\$0	\$0
Recreation Park Tennis Wall	\$0	\$0	\$18,000	\$0	\$0
Rec Park Multipurpose Area	\$0	\$0	\$35,000	\$0	\$0
Recreation Park Volley Ball	\$0	\$0	\$15,000	\$0	\$0
Scenic Trailways Grant Match	\$0	\$0	\$150,000	\$0	\$0
Recreation Park In-Line Skating	\$0	\$0	\$0	\$75,000	\$0
Village Green Rehabilitation	\$262,500	\$38,000	\$100,000	\$0	\$0
Total Recommendation	\$487,500	\$163,000	\$318,000	\$75,000	\$0

There were \$225,000 worth of Parks, Recreation and Open Space Projects recommended in 2000. This recommendation represents an 85% increase. This change is due to the large expense recommended to replace the concrete sidewalks with brick paths throughout the Village Green.

Total of All Recommended Projects for the Capital Projects Fund

Multi-Year Capital Improvement

	2001	2002	2003	2004	2005
	\$445,000	\$415,000	\$415,000	\$415,000	\$415,000

Streets, Sidewalks, Parking and Traffic Signals

	2001	2002	2003	2004	2005
	\$155,000	\$315,000	\$550,000	\$260,000	\$205,000

Sanitary Sewers, Storm Drains and Flood Control

	2001	2002	2003	2004	2005
	\$250,000	\$235,000	\$175,000	\$100,000	\$0

Parks, Recreation and Open Space

	2001	2002	2003	2004	2005
	\$487,500	\$163,000	\$318,000	\$75,000	\$0

Total Capital Needs

Not Including Major Initiatives

	2001	2002	2003	2004	2005
	\$1,337,500	\$1,291,000	\$1,458,000	\$850,000	\$620,000

Revenue Sources

State Grants (CHIPS)

	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
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General Revenues

	\$1,187,500	\$1,141,000	\$1,308,000	\$700,000	\$470,000
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There were \$1,227,000 worth of Capital Improvement Projects recommended in 2000. This recommendation represents an 8% increase in recommendations.

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Major Initiatives

Beginning in 2000, the City Manager began listing major projects that, if executed, would demand resources in excess of average capital improvements. Each project listed here meets or exceeds an entire year's capital improvements budget. Therefore, these Major Initiatives are not specifically proposed for a particular budget year but can be undertaken by the City Council whenever most appropriate. In order to best understand the needs of the community going forward, it is imperative to specifically list all projects, planned and conceived, for review in this process.

- Acquisition of Rye Nursery, Friends Meeting House, and Misc. Lots
- New Field Space At Disbrow Park
- New/Expanded Police Headquarters and Court Facility
- Parking Solutions in the Central Business District
- Rye Nursery and/or Friends Meeting House Site Restoration and Recreation Use
- Renovated Damiano Center
- Recreation Park Improvements & Construction of Community Trailway
- Beaver Swamp Brook Nature Area
- Renovated Nature Center With New Trails and New Education Building
- Re-Valuation of Real Property

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Acquisition of Rye Nursery, Friends Meeting House, and Misc. Lots

These sites have been identified for possible acquisition in conjunction with Project Impact and suggestions from the 2000 Recreation Master Plan. At this time, the City is applying for funding under the Clean Water Clean Air Bond Act and the Environmental Protection Fund. Were these applications to succeed, the City would need to contribute matching funds. The City has actively sought the participation of county, state and federal agencies in identifying sites, evaluating benefits, and discussing financial assistance. Certain key sites identified publicly in 2000 include: the Rye Nursery, the Friends Meeting House, two private residences and others. It may be necessary for the City to assign funds in the 2001 budget specifically towards acquiring these and other potential locations.

New Field Space At Disbrow Park

According to the 2000 Recreation Master Plan performed by Cleary Consulting, the community is in need of additional field space for recreation. The consultants hired to undertake the Master Plan have proposed the option of constructing a new field on undeveloped land at Disbrow Park. It may be necessary for the City to assign funds in the 2001 budget specifically towards evaluating this and other potential proposals.

New/Expanded Police Headquarters and Court Facility

The City has been contemplating the future of our Public Safety facilities for many years. In 1999, Kaestle Boos Associates completed a Public Safety and Court Facilities Master Plan. According to that report, the severe shortage of space and parking at the existing Police/Court facility is best solved by construction at a different location. The existing building, built in 1936, with subsequent additions, has become incompatible with current and future program needs. The future plans of the unified court system are uncertain and, therefore, a new facility may or may not contain both Police and Court functions. The consultants hired to undertake the Master Plan have developed possible scenarios for either relocation or expansion of the existing facilities. It may be necessary for the City to assign funds in the 2001 budget specifically towards evaluating these and other potential scenarios.

Parking Solutions in the Central Business District

The lack of available parking in the central business district is an ongoing issue of community concern. In 2000, the City Council created a Parking Working Group to present recommendations to solve these ongoing problems. Possible solutions may include: creating a special assessment district or parking authority to fund projects, constructing parking structure(s), cooperating with the Metropolitan Transportation Authority in re-development of MTA land, additional land acquisition for parking, or the reconfiguration of streets, intersections and parking areas to optimize business district uses. The status of the City's lease arrangement is also uncertain as the MTA has begun reclaiming their parking properties in other communities. Later this year a consultant will be retained to quantify the extent of the parking problem and propose potential solutions. It may be necessary for the City to assign funds in the 2001 budget specifically towards evaluating potential recommendations.

Rye Nursery and/or Friends Meeting House Site Restoration and Recreation Use

The Rye Nursery is believed to be mostly a historically filled wetland. As a result, it is unclear whether the property could be used for anything other than passive recreation. The Friends Meeting House and adjacent land would provide passive scenic access to Blind Brook. The 2000 Recreation Master Plan has proposed the option of constructing a new field at Rye Nursery. An engineering and environmental consultant would be hired to develop ideas and budgets. It may be necessary for the City to assign funds in the 2001 budget specifically towards evaluating this and other potential proposals.

Renovated Damiano Center and other Recreation Improvements

The changing demographics of our community have led to a re-evaluation of existing recreational facilities. In 2000, Cleary Consulting completed a Recreation Master Plan. According to that report, the main recreation facility, the Damiano Center, should be renovated and expanded for current and future program needs. The existing building, built in 1959, with subsequent modifications, is no longer adequate to meet the requirements of the community. The 1982 proposed expansion was used as a template but new drawings and a new budget are being created.

Recreation Park Improvements & Construction of Community Trailway

According to the 2000 Recreation Master Plan performed by Cleary Consulting, a survey of the community reveals a desire to build a network of community trailways for pedestrian access. In addition to this project, a number of improvements to Recreation Park have been identified. In addition, the consultants hired to undertake the Master Plan have proposed the option of adapting a field or fields either at Recreation Park or another site for longer use. This adaptation could include the purchase of a synthetic field surface to replace the grass. A combination of Recreation Park Improvements, field adaptation, and construction of the Trailway system may be combined into a bond referendum. It may be necessary for the City to assign funds in the 2001 budget specifically towards evaluating these and other potential proposals.

Beaver Swamp Brook Nature Area

Beaver Swamp Brook has long been the site of serious flooding. As development has encroached on the wetlands, the water quality has suffered, silt increased, and flooding exacerbated. Beaver Swamp Brook also represents the border of Rye with the Town/Village of Harrison. The Harrison side of the brook contains a number of sites with environmental issues. Both communities have been acquiring parcels along the brook and in the floodplain. In a cooperative effort, Rye and Harrison plan on preserving the lots owned by both communities as a natural area. The plan also includes restoring the natural wetlands and implementing environmentally sensitive flood control measures. Discussions have already begun with county, state and federal officials to develop funding sources.

Nature Center Improvements, New Trails and Education Building

After years of discussing the future of the facilities at the Rye Nature Center, the Friends of Rye Nature Center and the Conservation Commission/Advisory Council have proposed major facility improvements and a capital campaign to raise funds for this project. They will also refurbish the main building for meetings and storage, improve trails with interpretive signs and board walks, reconstruct the handicapped trail, expand the parking lot, and stabilize the old foundation for safe exploration including a catwalk to go across the foundation. Estimates for all the components are currently being calculated. It may be necessary for the Nature Center to assign funds in the 2001 budget specifically towards evaluating these and other potential proposals.

Re-Evaluation of Real Property

The fairness, or equity, of the real property tax depends on whether similar properties are treated alike. Since 1981, Section 305 of the Real property Tax Law has required the use of "uniform percentage" as the basis of assessing in New York State. The City of Rye, along with most municipalities in Westchester County, has resisted a community reassessment of property due to the effect on the County tax distribution. It was felt that in fairness all communities should reassess simultaneously. To that end, a number of bills were introduced in Albany to allow countywide reassessment as well as State aid to pay for this process. These bills have to date failed. As a result, many communities have begun individual reassessment plans. The result is that the City of Rye may choose at some point in the next five years to reassess our property as well. Whether the City chooses to do this process alone or with other communities, whether we receive State aid or not, the City will incur the costs associated with updating the assessment on our real property. Due to the unique character of Rye's property, it is estimated that our cost to re-value each lot will be higher than other communities.

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Capital Projects In Other Funds

Rye Golf Club Enterprise Fund
Rye Boat Basin Enterprise Fund

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Golf Club Capital Projects

Annual Golf Club Design Improvements

Repeating annual program to implement design recommendations proposed by a Golf Club architect hired in 1987. This program continues to address course safety and improve the play. Each year the Golf Club sets aside revenues to fund this program. The total cost over the next five years will be \$375,000. In 2001 it is recommended that \$20,000 be set aside for renovating cart paths and \$55,000 for sand trap rehabilitation. Total recommendation for 2001 is \$75,000, to be funded by Golf Club revenues.

Pool Parking Improvements

This project is proposed for 2001 and would help mitigate the changes in pool parking resulting from the Whitby Castle re-opening. Improvements proposed include purchasing grass stone to prevent erosion from traffic on the lawns, improved signs and walk paths. The total cost of this project is \$65,000, to be funded by Golf Club revenues.

New Pool Auxiliary Gatehouse

This project is proposed for 2001 and would open a new permanent gate to the pool on the Maintenance Barn side of the pool. This new gatehouse would allow people to comfortably park further from the existing gate. A prefabricated structure would be built adjacent to the existing pump room structure. There would be no adverse visual impact and the gatehouse would only be used during the busiest seasons. The total cost of this project is \$25,000, to be funded by Golf Club revenues.

Landscape Renovations

This project is proposed for 2001 and would add additional landscaping around the new parking areas, new pool gatehouse, new Golf building and Whitby Castle. The total cost of this project is \$20,000, to be funded by Golf Club revenues.

Renovations to Maintenance Barn

This project is proposed for 2001 and would replace the skylights and other small miscellaneous projects. The total cost of this project is \$28,000, to be funded by Golf Club revenues.

Swimming Pool – Pool Bottom Improvements

This project is proposed for 2002 and would change the depth of the pool in certain sections to allow different program functions. The pool capacity and the number of lap lanes would be unaffected. The total cost of this project is \$45,000, to be funded by Golf Club revenues.

Golf Club Capital Projects (Continued)

Swimming Pool – New Marble Pool Bottom

This project is proposed for 2004 and would rehabilitate the pool bottom. The useful life of the pool bottom is approximately 10 years. Painting is required annually and sandblasting every two years. A major rehabilitation will be done off-season so as to not inconvenience members. The total cost of this project is \$90,000, to be funded by Golf Club revenues.

Total Golf Club Capital Needs

2001	2002	2003	2004	2005
\$213,000	\$120,000	\$165,000	\$75,000	\$75,000

Boat Basin Capital Projects

Milton Harbor Dredging

This project provides for maintenance dredging of the marina, inner channel, and Federal channel, if needed, in 2001. Funds will be reserved in 1997-2001, for this purpose. The City of Rye Marina was dredged in 1991, and the inner channel in 1993 and the mouth of Blind Brook in 1999. Silt, primarily from Blind Brook, varies with frequency and severity of storms. Silting was very severe from 1989-1990. Without good dredging the entire marina may become non-navigable in the future. The estimated cost of this project is \$500,000, to be funded by Boat Basin revenues. Funds will also be reserved in 2002 towards maintenance dredging after 2001. It is anticipated that at least partial dredging would be required in the higher silt-rate areas on a seven to ten year cycle.

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